

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Public Health Laboratories Component Budget Summary

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Component: Public Health Laboratories

Contribution to Department's Mission

The Department's mission is to promote and protect the health and well-being of Alaskans. Public Health Laboratories contributes to this mission by providing analytical and technical laboratory information in support of state and national public health disease prevention programs and represents a first line of defense in the rapid recognition of the spread of communicable diseases.

Core Services

Monitor the population for the occurrence of communicable diseases so that early intervention and control can take place.

Generate data to identify which control measures are most effective.

Generate data for prevalence, incidence and trend analyses.

Provide expert technical information regarding infectious disease laboratory diagnosis to the Alaskan health care community.

In cooperation with the Centers for Disease Control, provide continuing education to laboratory professionals in Alaska.

Provide quality assurance, materials, procedures, and bench training to laboratory professionals to assist in improving their skill and accuracy.

Conduct laboratory tests as requested and appropriate.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$4,738,000

Personnel:

Full time	41
Part time	0
Total	41

Key Component Challenges

Providing replacement Laboratory for Fairbanks Virology Lab due to eviction notice from the University.

Adding capacity to the Biomonitoring Program.

Continuing establishment of the Alcohol and Drugs of Abuse (Forensic Toxicology) Laboratory.

Continuing the search for, and implementation of, a new Laboratory Information Management System which is National Electronic Disease Surveillance System (NEDSS) compliant and is web-enabled.

Continuing to provide adequate infrastructure support for Labs/ME facility.

Continuing efforts to address recruitment and retention problems through pay equity (as compared to the private sector) for all laboratory staff.

Expanding our client base of who will be eligible for inclusion in our Gen-Probe Aptima testing program.

Continuing bioterrorism (Focus Area C) training, planning and implementation.

Beginning chemical terrorism (Focus Area D) training, planning and implementation.

Continuing to develop new, rapid molecular methods for the detection of infectious diseases.

Recruitment and hiring of a Radiological Health Physicist I.

Providing analytical services for the diagnosis and control of communicable diseases and toxicants so that the detrimental effects of these agents can be reduced or eliminated.

Improving the quality of all public laboratory services throughout the state by the provision of clinical assistance and consultation.

Reducing the exposure of Alaskans to unnecessary and possibly harmful radioactivity and to provide expert counsel to state government and the citizenry regarding the health effects of such exposures.

Significant Changes in Results to be Delivered in FY2005

Efforts to transition virology testing from Fairbanks to Anchorage will begin in Fiscal Year 2005. Long term plans are to consolidate all Public Health Laboratory functions in Anchorage in 2006.

Major Component Accomplishments in 2003

Successful implementation of hair mercury testing.

Remodel of the toxicology laboratory to accommodate new state-of-the-art equipment.

Upgrade of the Biosafety Level 3 (BSL3) suite to a Biosafety Level 3+ (BSL3+) suite.

Successful implementation of new laboratory testing capability for West Nile Virus testing.

Successful implementation of new laboratory testing capabilities for Norovirus (Norwalk-like Virus) testing.

Successful implementation of new laboratory testing capability for botulism testing.

Applied and received new federal funding to develop laboratory testing capability for detection of chemical terrorist attack.

Statutory and Regulatory Authority

AS 17.020-030	Food
AS 18.15.120-138	Disease Control
AS 18.50.010, 030, 040	Vital Statistics Act
AS 18.60.475-545	Radiation Protection
AS 44.29.020	Department of Health & Social Services
7 AAC 12.810	Laboratory Safety
7 AAC 27	Preventative Medical Services
7 AAC 80	Fees for Department Services
18 AAC 80	Drinking Water

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Public Health Laboratories Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,607.3	3,225.9	2,884.9
72000 Travel	115.3	127.8	99.4
73000 Contractual	785.1	863.5	832.8
74000 Supplies	824.8	647.7	644.7
75000 Equipment	339.3	276.2	276.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,671.8	5,141.1	4,738.0
Funding Sources:			
1002 Federal Receipts	1,562.3	1,986.4	1,889.8
1003 General Fund Match	0.0	0.0	108.7
1004 General Fund Receipts	2,517.5	2,820.6	2,636.7
1007 Inter-Agency Receipts	547.5	266.4	33.9
1108 Statutory Designated Program Receipts	3.5	0.0	0.0
1156 Receipt Supported Services	41.0	67.7	68.9
Funding Totals	4,671.8	5,141.1	4,738.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	1,562.3	1,986.4	1,889.8
Interagency Receipts	51015	547.5	266.4	33.9
Statutory Designated Program Receipts	51063	3.5	0.0	0.0
Receipt Supported Services	51073	41.0	67.7	68.9
Restricted Total		2,154.3	2,320.5	1,992.6
Total Estimated Revenues		2,154.3	2,320.5	1,992.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,820.6	1,986.4	334.1	5,141.1
Adjustments which will continue current level of service:				
-Transfer out for IT consolidation to Information Technology Services	-123.2	-228.1	-21.6	-372.9
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	108.7	108.7	0.0	217.4
-Changes to Retirement and Other Personal Services Rates	79.4	31.0	10.8	121.2
Proposed budget decreases:				
-Department-wide travel reduction	-14.1	-8.2	-3.1	-25.4
-Consolidation of Public Health Laboratory Functions in Anchorage	-116.0	0.0	0.0	-116.0
-Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	0.0	0.0	-217.4	-217.4
-Delete vacant positions	-10.0	0.0	0.0	-10.0
FY2005 Governor	2,745.4	1,889.8	102.8	4,738.0

**Public Health Laboratories
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	49	41	Annual Salaries	1,955,492
Part-time	0	0	Premium Pay	114,454
Nonpermanent	0	2	Annual Benefits	907,778
			<i>Less 3.12% Vacancy Factor</i>	(92,824)
			Lump Sum Premium Pay	0
Totals	49	43	Total Personal Services	2,884,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	3	2	0	0	5
Administrative Clerk III	1	1	0	0	2
Chief Public Health Lab	1	0	0	0	1
College Intern II	1	0	0	0	1
Laboratory Technician	2	4	0	0	6
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Public Hlth Microbiologist I	8	4	0	0	12
Public Hlth Microbiologist II	6	2	0	0	8
Public Hlth Microbiologist III	1	1	0	0	2
Radiolog Hlth Spec I	1	0	0	0	1
Radiolog Hlth Spec II	1	0	0	0	1
Totals	29	14	0	0	43